

## ADOPTED 2005 BUDGET

**DEPT:** DEPARTMENT OF PARKS AND PUBLIC INFRASTRUCTURE –  
TRANSPORTATION SERVICES

**UNIT NO.** 5070

**FUND:** Internal Service - 0028

### OPERATING AUTHORITY & PURPOSE

The Transportation Services section of the Department of Parks and Public Infrastructure – Transportation Division is comprised of Transportation Planning and Transportation Engineering services.

The Transportation Engineering Section implements projects defined under County policy in accordance with the guidelines provided by grantor agencies and/or as prescribed by law. The projects are funded through State and/or Federal grants, with local funds provided by the County, cities or villages and private developers.

The Transportation Planning Section represents Milwaukee County interests in pertinent safety and multimodal transportation planning, prepares related transportation plans, and aggressively seeks out, applies for and professionally manages State and Federal grant funds which reduce tax levy support for County transportation projects while maintaining and applying its technical capacity for competent project management. The Transportation Planning Section provides technical and professional expertise for multimodal and transit planning and coordination, grant preparation and development, as well as transit system development and oversight.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>2004/2005 Change</b>
Personal Services (w/o EFB)	\$ 1,546,820	\$ 1,568,808	\$ 1,295,658	\$ (273,150)
Employee Fringe Benefits (EFB)	514,221	755,677	731,773	(23,904)
Services	17,299	65,230	53,343	(11,887)
Commodities	20,233	26,600	26,600	0
Other Charges	7,814	47,508	14,258	(33,250)
Capital Outlay	225,690	70,000	25,000	(45,000)
County Service Charges	1,098,157	1,667,508	1,077,595	(589,913)
Abatements	(1,001,438)	(1,448,163)	(881,822)	566,341
<b>Total Expenditures</b>	<b>\$ 2,428,796</b>	<b>\$ 2,753,168</b>	<b>\$ 2,342,405</b>	<b>\$ (410,763)</b>
State & Federal Revenue	214,770	13,000	0	(13,000)
Other Direct Revenue	63,768	76,100	63,800	(12,300)
<b>Total Direct Revenue</b>	<b>\$ 278,538</b>	<b>\$ 89,100</b>	<b>\$ 63,800</b>	<b>\$ (25,300)</b>
<b>Indirect Revenue</b>	<b>2,793,263</b>	<b>3,361,662</b>	<b>2,934,149</b>	<b>(427,513)</b>
<b>Direct Property Tax Levy</b>	<b>\$ (643,005)</b>	<b>\$ (697,594)</b>	<b>\$ (655,544)</b>	<b>\$ 42,050</b>

**Note:** The 2004 Adopted Budget created a new Department of Parks and Public Infrastructure (DPPI) by consolidating the services and administration of the previous Parks Department and the Department of Public Works. In March of 2004, a fund transfer was processed modifying the 2004 Adopted Budget that finalized the merger details by allocating funds between departments within the merger. DPPI departments were given direction to adjust 2005 expenditure, revenue, and tax levy targets based on the fund transfer modifications.

The Transportation Services modified 2004 Budget is as follows: expenditures increased \$86,188 to \$2,839,356; revenues increased \$86,155 to \$3,536,917; and tax levy increased by \$33 to -\$697,561.

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 65,196	\$ 130,696	\$ 68,688	\$ (62,008)
Courthouse Space Rental	164,184	159,039	150,174	(8,865)
Document Services	267	224	187	(37)
Tech Support & Infrastructure	26,667	30,982	32,978	1,996
Distribution Services	466	370	362	(8)
Telecommunications	12,248	5,974	3,490	(2,484)
Records Center	3,059	2,970	3,148	178
Radio	0	0	0	0
Personal Computer Charges	21,710	19,810	19,706	(104)
Applications Charges	16,774	27,385	30,750	3,365
<b>Total Charges</b>	<b>\$ 310,571</b>	<b>\$ 377,450</b>	<b>\$ 309,483</b>	<b>\$ (67,967)</b>
<b>Direct Property Tax Levy</b>	<b>\$ (643,005)</b>	<b>\$ (697,594)</b>	<b>\$ (655,544)</b>	<b>\$ 42,050</b>
<b>Total Property Tax Levy</b>	<b>\$ (332,434)</b>	<b>\$ (320,144)</b>	<b>\$ (346,061)</b>	<b>\$ (25,917)</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 1,546,820	\$ 1,568,808	\$ 1,295,658	\$ (273,150)
Employee Fringe Benefits (EFB)	\$ 514,221	\$ 755,677	\$ 731,773	\$ (23,904)
Position Equivalent (Funded)*	27.4	26.7	22.0	(4.7)
% of Gross Wages Funded	85.9	89.9	87.9	(2.0)
Overtime (Dollars)**	\$ 14,416	\$ 43,572	\$ 43,572	\$ 0
Overtime (Equivalent to Positions)	0.3	0.7	0.8	0.1

\* For 2003, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Engineering Tech	Abolish	4/4.0	Transportation Services	\$ (208,048)
Engineer	Abolish	2/2.0	Transportation Services	(137,772)
			<b>TOTAL</b>	<b>\$ (345,820)</b>

## MISSION

The mission of Transportation Services is to cost-effectively plan, design and implement projects necessary to maintain and enhance the safety and efficiency of the County's highways, bridges, traffic control facilities and transit systems.

## DEPARTMENT DESCRIPTION

The Transportation Services section consists of Transportation Planning and Transportation Engineering.

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### Transportation Planning Section

Transportation Planning provides multimodal transportation planning, development, grant administration and project and asset management and performs the required duties as owner's representative in the County's Mass Transit development and coordination. The duties include providing transit management oversight as required by the Federal and State governments, providing transit grant application and administration, as well as transit planning and transit facility development.

Transportation Engineering is divided into the following functional areas:

Highway Engineering provides planning and design activities for Highway Capital Improvement projects, County Highway Action Program projects and coordination of the Local Road Improvement Program projects as required by State law and County policy.

Construction Management is responsible for field inspection, construction engineering, construction management, and contract administration of Highway and Transportation projects. Projects include, but are not limited to, intersection improvements and road and bridge rehabilitation or reconstruction.

Bridge Engineering provides planning, design and implementation of new bridges and for the rehabilitation of existing County-owned bridges. This group, as mandated by State law, conducts biannual bridge inspections of all County-owned bridges and administers the Local Bridge Program for all municipalities' local bridges in Milwaukee County.

Traffic Engineering provides planning, design and implementation of projects needed to maintain and improve the safety, operational efficiency and functional integrity of the County's Highway network, including projects in the Congestion Mitigation and Air Quality Program and Hazard Elimination Program.

\$1,568,808 to \$1,295,658. Funded positions equivalents decreased from 26.7 to 22.0.

- (\$208,048) Abolish 4 Engineering Tech  
(137,772) Abolish 2 Engineering  
104,024 Lump-Sum Adjustment  
(\$241,796) Total

For 2005, two vacant Engineering Technician positions are abolished with an offsetting adjustment to the Personal Services lump-sum adjustment for a zero tax levy impact. An additional two vacant Engineering Tech positions and two vacant Engineer positions are abolished, decreasing personal services expenditures by \$241,796. Revenues have been decreased proportionately to reflect the reduced amount. Transportation Services would have charged to capital projects had these positions remained. The abolishment of these positions is a response to a smaller number of projects in the capital program.

- The allotment for travel expenses has been reduced by \$8,000 from \$21,000 to \$13,000.
- Major Maintenance projects include \$25,000 for unspecified minor projects, offset with \$12,500 in revenue from municipalities. Project costs are shared on a 50/50 basis with local municipalities. No specific projects have been identified and no freeway detour funds are requested.
- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to

### **BUDGET HIGHLIGHTS**

- Personal Services expenditures without fringe benefits decreased by \$273,150 from

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make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is

jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."